A MESSAGE FROM CHANCELLOR HARRIS

Working Together for Change

As the country witnessed a historic change in the White House, we at Peralta are also witnessing change. The difference between the Peralta I experienced six years ago when I became Chancellor and today is dramatic. We are becoming much more of a team at every level. There is less sibling rivalry and more family cooperation. There is much less “us and them” – much more sense of “we are all in this together.”

For instance, there is more cooperation between the colleges around scheduling of classes, eliminating duplication of classes that perhaps are not high in demand. The Vice Presidents of Instruction are working together more closely on issues regarding the academic environment and are yielding real results. The Presidents also now meet regularly on their own together so that they can continue to build a high-level of trust and confidence among each other, again, rather than rivalry.

Our Strategic and District-wide Educational Master planning has created an increasing sense of process to analyze issues, build consensus, and make decisions. There is a broader coalition of people involved in the process both at the colleges and district-wide, and people are more aware of the complexities that exist between colleges, not just within the colleges. As a result, we have been able to implement many of our strategic goals and institutional objectives.

- A completed District-wide Educational Master Plan;
- Accelerated Program Review and College Unit Planning conducted;
- District Service Center Unit Reviews conducted;
- A Strategic Management Team (SMT) effectively integrating decision-making across the colleges and service centers;
- A shared governance group, Strategic Planning and Policy Advisory Committee (SPPAC), that reviews the overall strategic planning effort and shapes Long-Term Institutional Objectives;
- A District-Wide Educational Master Planning Committee (DWEMPC) that integrates educational planning with resource allocation through a coordinated district-wide effort;
- The College Educational Master Planning Committees (CEMPC) that develops much needed college planning.
- Criteria identifying programs to grow, maintain, or monitor developed by the Vice Presidents of Instruction and Academic Senate Presidents;
- A completed Budget Allocation Model;
- A budget planning model that integrates educational planning;
- Quantitative and qualitative Long-Term and Short-Term Institutional Objectives articulated;
- Data, including a completed External & Internal Environmental Scan conducted by Chuck McIntyre;
- Visible improvements of campuses through short-term renovation projects;
- Managers evaluated based on the five Strategic Goals in the Strategic Plan;
- Alignment of management evaluation timeline with strategic planning timeline;
- A “Grow Our Own” Leadership Succession Program established;
- First Innovation Fund awarded; and
- A Facilitation Corps formed to train facilitators and help institutionalize planning;

Sometimes, people are unaware of the progress because change is constantly evolving and even when we cross the threshold, other goals are being set. One of the more dramatic changes is in Financial Aid. Technology seriously let us down, but the fact that the Financial Aid software implementation has been rocky is a demonstration that progress is not always smooth. Ultimately, I think the Financial Aid system will be highly improved and will increase our Financial Aid goal demands quicker and more thoroughly.

We have to understand that we are a dynamic organization, an outstanding organization. I believe that if we look at our Short-Term Institutional Objectives and our progress to date, while it may not be as dramatic as some may like, it is incremental and increasing. In fact, the less people notice, the better it is. It is the subtlety of change in many ways that is a sign of true, sustainable progress, rather than the dramatic aspect of change.

I hope we will take time to recognize those subtle changes, and appreciate the incredible amount of hard work by many people in our Peralta family to get us to this point.

Preparing for the Class of 2022!

At its September 16, 2008 meeting, the Board of Trustees approved the Long-Term Institutional Objectives – a set of quantitative and qualitative objectives under the framework of the five Strategic Goals. The objectives were developed through a year-long series of meetings with various shared governance committees and stakeholder groups such as the SPPAC, SMT, DWEMPC, Vice Presidents of Instruction, and Vice Presidents and Deans of Student Services. Please see the back page of this newsletter for the objectives.
Eureka! Chancellor’s Innovation Fund Awards go to . . .

Chancellor Harris created the Innovation Fund because he wanted people to understand that “there is an openness to new ideas and a desire to get people to really want to be involved in constructive changes by trying to solve a problem and the District providing them resources so that can be fostered.”

In less than three months, thirty-two (32) applications were submitted for the first-round of selections for the Chancellor’s Innovation Fund. One of the District’s Long-Term Institutional Objectives is the creation of an Innovation Fund under Strategic Goal D (Creating a Culture of Collaboration & Innovation). Due to budgetary constraints and a need to refine the selection criteria, this year, two projects totaling less than $18,000 were selected.

Berkeley City College’s Honors Program - Joan Berezin

Faculty member, Joan Berezin, has a mission: to create a holistic, interdisciplinary, cohort-based honors learning community at BCC, to be piloted in Fall 2010. The program will offer community college students the kind of special opportunity usually reserved for private college or university students. The program will package existing BCC courses to fulfill IGETSE transfer requirements by offering four semesters of linked classes, one-third online, that will be theme based and taught with a shared curriculum.

The Honors Program will also interface with other segments of the college community such as the ESL and Basic Skills Programs. It will also include a special Multimedia course to give students new presentation skills, a monthly Saturday seminar to bring area experts and leaders, and service learning opportunities for work in nonprofits. Finally, the Program will offer a study-abroad option allowing students to complete ten units of Spanish language.

Berezin taught history at BCC since 1991, working in the PACE Program and bringing women’s history and many other new history courses to BCC. After September 11th, she began to work on the creation of the Global Studies Program at BCC. For several years, she ran a successful service learning collaboration with the Berkeley Ecology Center to put on a yearly student run Eco Fair at BCC.

“Teaching is my passion because history can show people what has been done in the past and hopefully also empower and inspire students to make their own history in the future,” says Berezin.

College of Alameda’s Dept. of Community Development, Civic Engagement, & Urban Leadership – Robert Brem

This program is designed to empower people from urban communities with professional credentials in community development. With linkages to area Universities (e.g. UC Berkeley, CSU-East Bay, and SFSU), this program facilitates seamless transition into opportunities for higher professional degree transfer options (e.g. Baccalaureate and Masters level programs). However, were a student to desire their degree or certificate at COA to be a terminal degree, it would be sufficient credential to act as a professional in the CD field.

The program shall work in alignment with and as a member of a consortium of community-based social change organizations and the CSU-East Bay MPA program. This consortium shall be bridged and administered by Center for Urban Leadership (CUL), a 501(c)(3) organization. This organization shall facilitate development activities to fund the program and recruit students for admission from among member clients, staff, and citizens from the communities they serve.

Both credit and non-credit offerings shall be made. Degree programs and certificates of achievement shall be offered. For students seeking a terminal degree, we shall work closely with the COA One Stop Career Center and CUL in illuminating job opportunities and connecting graduates with employment opportunities.

Robert Brem is a faculty member in Politics and Civic Engagement at College of Alameda – teaching psychology as well. He is a lecturer in Public Administration in the MPA Program at California State University East-Bay. He is involved in many projects including film and radio work – and working in local networking regarding community development, urban leadership, and civic engagement.
Making Strategic Plan Come Alive! Implementation
Outcomes for AY ’07-’08

While the Board of Trustees ultimately defines the Long-Term Institutional Objectives, the Chancellor and the Strategic Management Team develops Short-Term Institutional Objectives to incrementally implement the Long-Term Institutional Objectives. Last academic year, SMT put forth a set of Short-Term Institutional Objectives and each manager was evaluated based on those objectives. Thanks to the strong leadership of our management team and hard work of faculty and staff, we were able to achieve our objectives.

Strategic Goal A: Advance Student Access and Success
Institutional Objective: Achieve Productive Student Enrollment Growth (18,947 productive FTES enrollment growth for the next two academic years)
Institutional Objective: Ensure Student Success (5% increase in student retention in the next two years, with Fall ’07 as baseline)
Institutional Objective: Complete Successful Accreditation Self Study
• The District reached 19,366 FTES – 419 FTES more than our institutional objective.
• Student retention increase 1.6% in Fall ’07 (compared with Fall ’06).
• All four colleges completed their Accreditation Self Study on schedule

Strategic Goal B: Engage Community and Partner Engagement
Institutional Objective: Assess Effectiveness of Existing Community/Partner Engagements
• All managers were required to assess all existing partnerships in their management performance evaluation.

Strategic Goal C: Build Programs of Distinction
Institutional Objective: Complete District-wide Educational Master Plan
Institutional Objective: Complete District-wide Facilities Master Plan
• We have a District-wide Educational Master Plan, approved by the Board in July 2008.
• We have an updated Strategic Plan, with the second edition approved by the Board in March 2008.
• The Facilities Master Plan is in its final stage of completion, with anticipated Board approval in February/March 2009.

Strategic Goal D: Create Collaboration and Innovation
Institutional Objective: Complete Program Review/Unit Review
• Colleges completed.
• District Service Centers also conducted unit reviews.

Strategic Goal E: Ensure Financial Health
Institutional Objective: Address health and safety issues regarding facilities
• Several million dollars were invested in the last two years on short-term facilities projects, which have resulted in noticeable improvement in health and safety matters on four college campuses – not to mention the overall beautification of the campuses.

What Are We Implementing This Academic Year?

In July 2008, SMT identified the second set of Short-Term Institutional Objectives in alignment with the 5 Strategic Goals. These 8 Institutional Objectives are short-term objectives for AY ’08-’09 (July 1, 2008 – June 30, 2009), and serve as performance markers for the management evaluations.

July 2008, SMT enjoys dinner after reaching decision points around growth projections and other Long-Term Institutional Objectives during its annual retreat.
“Culture of collaboration developed at PCCD is exemplary,” says Accreditation Visiting Team.

The Accreditation Visiting Team last year witnessed tremendous progress in Strategic Planning, and “commended the district and colleges for their enthusiasm and cooperative spirit.”

In addition to developing a written Strategic Plan, the Chancellor’s goal is to design a plan that can be implemented, and in order to do so, there had to be an organization that was healthy and effective enough to take on such an enormous task. The Strategic Plan itself discussed numerous efforts to increase the institution’s capacity to implement the Strategic Plan through organizational-development activities. Below are some highlights:

- The Management Team witnessed a 31% improvement in organizational health since 2006, according to an Organizational Customer Survey conducted by Minh Le of the Wilfred Jarvis Institute.
- At Managers’ College last summer, the managers conducted a “round robin” where managers at the colleges brainstormed with managers from the District Service Centers on what the colleges need from the Service Centers (and vice versa) to help the managers meet each others’ evaluation objectives.
- SMT successfully conducted a 1-1/2 day retreat to finalize the Long-Term Institutional Objectives, including various enrollment projections by Chuck McIntyre.
- Both SMT and SPPAC conducted assessments, including surveys, of the effectiveness of their meetings.
- SPPAC conducted a survey on the effectiveness of its meetings with 44.4% of those responding said their time was well spent.
- Peralta established a Leadership Succession Program to provide leadership and operational skills’ development for promising future administrators. Eleven employees in the first Leadership Succession Class graduated in October 2008, with several of the class members already promoted to various management positions. Nineteen employees were chosen for the second class, with sessions underway since November 2008.

Top 25 in the Nation! International Affairs Conducts Unit Review, and It’s Paying Dividends.

Although not required to do so, the District Office Service Centers also conducted something similar to program reviews, called unit reviews, to assess how they can better serve the colleges. We improved our procurement through the unit reviews: for instance, we increased purchasing bid limit to $10,000 from $2,500 to increase flexibility to purchase new educational equipment and supplies.

The International Affairs unit also conducted a unit review. Peralta’s International Education Program has climbed into the top 25 in the nation for international student enrollment among all two-year public and private institutions in the United States, according to the Institute of International Education’s publication, “Open Doors 2008: Report on International Educational Exchange.” The program was founded in 1997 with about 100 students and, despite the challenges faced throughout the years (9/11, SARS, internal and external political climates, budget reductions), it continues to make great strides with enhanced student success rates.

This Spring 2009 semester, our international student enrollment has rebounded from slightly more than 400 students in Spring 2006 to close to 800 students in Spring 2009.

The success of the program is, in part, attributable to the fact that the division has developed a comprehensive unit review plan to fulfill its goal of serving students. Along with expanding its international recruiting efforts to other regions of the world, with limited resources, the division has expanded the District’s study abroad program and taken on the responsibilities for out-of-state recruitment, international/local business and trade services, as well as Distance Education to expand its services.

“I strongly believe in having an effective strategic plan to fulfill the objectives and goals of serving international and out-of-state students, as well as using distance education to expand its services in the Peralta District. By having a thorough unit review, we were able to reach our goals for our student enrollment and services provided to our local and international communities last year.” – Dr. Jacob Ng, Associate Vice Chancellor, International Affairs & Distance Education.

Leadership Succession Class II

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<thead>
<tr>
<th>Name</th>
<th>College</th>
<th>Position</th>
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<tbody>
<tr>
<td>MaryBeth Benvenuti</td>
<td>Laney</td>
<td>Business/Administrative Services Manager</td>
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<td>Mildred Lewis</td>
<td>Laney</td>
<td>CARE Coordinator/Adjunct Faculty</td>
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<tr>
<td>Aaliyah A.R. Muaimin</td>
<td>Laney</td>
<td>PE Attendant/Adjunct Faculty</td>
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<td>Lynn Sandoval-Rex</td>
<td>COA</td>
<td>Learning Specialist/Faculty</td>
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<td>Benita Baines</td>
<td>Laney</td>
<td>CalWORKS Program Director/Faculty</td>
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<td>Merritt</td>
<td>Interim Dean/Faculty</td>
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<td>Carlotta Campbell</td>
<td>COA</td>
<td>Faculty/Academic Senate President</td>
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<tr>
<td>Paula M. Coil</td>
<td>BCC</td>
<td>SS Specialist, Matriculation</td>
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<td>Human Resource Analyst/Classified</td>
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<td>Ramona F. Butler</td>
<td>BCC</td>
<td>Secretary/Classified</td>
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<td>Doris Hanks</td>
<td>Merritt</td>
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<td>Ayele Lemma</td>
<td>BCC</td>
<td>EOPS/CARE Coordinator</td>
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<td>David Reed</td>
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<td>Horace Graham</td>
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<td>Vincent Koo</td>
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<td>Helena Lengel</td>
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College Educational Master Plans – the Foundation for All Plans

All colleges have finished their educational master plans, and they are in the final editing stages with MAAS Company. These plans will be integrated with our Facilities Resource Master Plan to ensure we are tying our educational needs with our facilities planning. The educational master plans are a product of over a year of work with all of the college constituent groups. Incorporated in the educational master plans are the long-term and short-range goals of the disciplines at each college. Looking at enrollment trends, productivity targets, and needs, the colleges have identified strengths and areas for improvement within each discipline. These strengths and the needs identified have been used to tie the educational master plans with the Facilities Resource Master Plan. These documents will be shared with each of the colleges in February and the final product will be sent to the Board for final approval in February/March 2009.

In addition to the completion of the college educational master plans, all colleges are on cycle for completing their program reviews every three years, and updating their unit plans annually. Now information is always at the campus and disciplines’ fingertips to ensure that we integrate planning with our budget development.

DWEMPC – The Guardians of the District-Wide Educational Master Plan

Our District-Wide Educational Master Planning Committee continues to meet and currently has all of the educational priorities for each of the colleges as well as the Committee on Strategic Educational Planning (CSEP) enrollment trend data for all of the colleges. These two documents will be reviewed along with the (CTE) productivity targets set by each CTE program as we continue collaboration and identify areas for improvement and growth amongst the colleges.

DWEMPC has been meeting monthly for the past two years and has completed a great deal of work. The educational master plans have developed the framework for the facilities master planners to help identify shared programs and areas where combinations might be more effective.

With the State budget situation, we have spent a great deal of time looking at our part-time faculty budgets (1,351) and ensuring we have the best offerings available to serve our students. Our current FTES targets for 2008-09 are listed below compared to 2007-08. This new total target revises our Short-Term Institutional Objectives due to realities in possible growth funding from the State.

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<th>COA</th>
<th>BCC</th>
<th>Laney</th>
<th>Merritt</th>
<th>Total</th>
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<td>2007-08 Resident FTES</td>
<td>3,546</td>
<td>3,285</td>
<td>8,198</td>
<td>4,335</td>
<td>19,366</td>
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<td>2008-09 Resident FTES</td>
<td>3,781</td>
<td>3,735</td>
<td>7,900</td>
<td>4,150</td>
<td>19,566</td>
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Spring 09 marks the second semester we have been enrolling students through the PeopleSoft system. As a result, we are continuing to develop our Business Intelligence (BI) tool to better assist the colleges and the District personnel as we look at persistence, enrollments, productivity, and course mix. Training has begun to assist faculty and staff in the use of this very powerful tool. Phase 2 of the BI tool will allow us to improve research on assessment, success, and persistence data for our students, as well as increase the points of access for our students with counseling and orientations.

“The Vice Presidents of Instruction and Deans have done an excellent job in ensuring we serve our students’ needs,” says Debbie Budd, Acting Associate Vice Chancellor for Academic Affairs. Now that we have a District-wide Educational Master Plan and two iterations of the Strategic Plan, we need to re-evaluate our committee’s structures to better support implementation efforts. Thus, we have developed a Chancellor’s Work Group to look at our committee and decision-making structures district-wide, and to improve the transparency of the planning and budget process.

Chuck McIntyre (in front of flag) presents his environmental data scan to DWEMPC in May 2008.
The Family of Five -- Resource Master Plans

As part of Peralta’s integrating strategic planning process, the District is preparing five Resource Master Plans (RMPs). The RMPs are intended to ensure that Peralta’s educational vision is the foundation for decision-making related to facilities, fiscal, human resources, information technology, and marketing resources.

The core purposes of the RMPs are to set clear directions for resource planning including to:

- Support the visions and goals from the colleges’ educational master plans;
- Identify best practices;
- Build on accreditation and unit reviews;
- Identify resource planning principles, goals and strategies; and
- Describe ongoing processes for evaluating and updating the RMPs.

The RMP process started in March 2008 with training sessions for the District Service Center staff. The sessions reviewed the purpose of resource master planning and trained staff on the use of RMP planning templates and processes. The meetings also gave staff an opportunity to identify other benefits that resource master planning could achieve:

- Clarify a positive vision for the future;
- Demonstrate how RMP goals add value to the educational mission;
- Clarify and support consistent use of uniform processes;
- Communicate decision-making rationales to Board and stakeholders;
- Assist in priority setting; and
- Empower staff.

The RMP development process started with focus groups of college faculty and administrators. The focus groups brought the RMP development teams together with educational professions. These sessions served to reinforce themes from the educational master plans and discuss potential implications for the resource planning effort.

A unique aspect of the RMP effort is the role of Peralta’s “Facilitation Corps”. Several of the RMPs are being assisted by Peralta’s faculty and administrators who have been trained in group facilitation.

The RMPs are being written and shall be reviewed in the Spring of 2009. The draft concepts will be shared in various shared governance venues, with review by the District-Wide Educational Master Planning Committee providing the link to the educational master plan.

Shirley Coaston (in purple), Laney faculty member and member of Facilitation Corps, co-facilitates Marketing RMP input meeting on Feb. 3rd. “It went well. Yes, I would co-facilitate again,” says Coaston.
Build Our Future: Facilities Resource Master Planning

Peralta will unveil its multi-faceted, district-wide Facilities Resource Master Plan (Facilities RMP) to the Board of Trustees during a special workshop on February 17, 2009. The purpose of this critical and well-advised planning is to provide the blueprint for improvement and development of the buildings and infrastructure supporting our campuses well into the future with guidelines and standards for sustainability, energy efficiency, landscaping, information technology, communications, infrastructure, utility and mechanical systems, graphics and signage, security, circulation, parking, and more.

The Facilities RMP has been integrated with the District-wide Educational Master Plan (DWEMP) and College Education Master Plans (CEMPs) to purposefully direct the modernization and growth of our facilities. For example, Smart Classrooms will be integrated into the District as buildings are renovated. It delivers a five-year-view that defines project priorities combined with a ten-year projection of project needs.

While keeping each college’s uniqueness in the forefront throughout the Facilities RMP development process, for the sake of consistency, a standardized methodology was applied to its construction. Beginning with a physical inspection and analysis of the buildings and infrastructure on each campus, structural, mechanical, plumbing, electrical, technology, landscaping, and civil engineering components were comprehensively documented through visual inspections; sewers and other such accessible places were inspected and tested by camera. The process also included evaluation and needs projection related to campus character; building aesthetics; learning environments; faculty and administrative support needs; sustainability considerations; pedestrian circulation and open areas; public safety; utilities infrastructure; technology; and mechanical, plumbing and electrical systems.

Developed by Maas Company, Integrated Education and Facilities Master Plans were developed for each college and the District to serve as bridging documents between the DWEMP/CEMPs and Facilities RMP. The Integrated Education and Facilities Master Plans project future instructional programs and services based on those needs and projects the amount and nature of space needed as far into the future as 2022. Creation of the IEFMPs required a through analysis by college of student demographics, educational motivation(s), and facilities and services needs. Information gleaned from this analysis was combined with the colleges’ EMPs.

Measure A funds will not be sufficient to achieve all of the Facilities RMP described projects; their realization will be contingent on passage of additional bonds combined with the availability of state money to leverage future bond revenues. To help compensate for the unpredictability of future bonds and state project funding, the Facilities RMP also identifies opportunities for joint public-private partnerships with the potential to generate revenue for the District.

A broad-base of stakeholders from each college provided comprehensive input into the plans through a number of presentations, workshops, and town halls. Students, faculty, administrators, counselors and many others gave opinions on what they liked and didn’t like about the look and functionality of their respective campuses, and what changes and improvements they would like to see. This user input factored greatly into the ultimate facilities plans that will be presented to the Board.

Once finalized, the Facilities Resource Master Plan will truly be a collaborative-developed road map to Peralta’s future.

Recommendations for all Colleges

- Use the Facilities/Financing Plan
- Enrollment Management
- Identification of “Magnet” Programs
- Consolidate/Relocate Programs
- Alternative Delivery Systems
- TCO – Total Cost of Ownership

<table>
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<tr>
<th>Berkeley City College - Growth Projections</th>
<th>Laney College - Growth Projections</th>
<th>College of Alameda - Growth Projections</th>
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<td><strong>WSCH and Enrollment Growth</strong> 3.5%</td>
<td><strong>WSCH and Enrollment Growth</strong> 1.5%</td>
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<td>Long - Term Institutional Objectives</td>
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| **Strategic Goal A: Advance Student Access, Equity, and Success**  
Grow 29,200 FTES enrollment by year 2022, at 17.5 productivity rate. | In academic year '06-'07, 18,769 FTES enrollment, at 16.15 productivity rate. |
| Increase student persistence. | | |
| 2012 | 2007 |
| Cohort 1: Beginning the Journey | 65% | Cohort 1: Beginning the Journey | 60% |
| Cohort 2: Adjusting Path | 59% | Cohort 2: Adjusting Path | 54% |
| Cohort 3: Enriching Life | 65% | Cohort 3: Enriching Life | 60% |
| Maintain accreditation. | As of the end of academic year '06-'07, accreditation was maintained. |
| Achieve ethnic parity in line with the District’s service-area demographics per the Student Equity Plans adopted by the Board of Trustees (+/- 1%) by 2012. | | |
| Increase student engagement at the colleges. | As of the end of academic year '06-'07, there was no mechanism to measure directly student satisfaction. |
| **Strategic Goal B: Engage Our Communities and Partners**  
Increase the number of partners, and improve the quality of such relationships. | | |
| | As of the end of academic year '06-'07, inventory of partnerships did not exist. |
| **Strategic Goal C: Build Programs of Distinction**  
Continue planning process and ensure that District-wide Educational Master Plan is addressing the needs in the service areas with all deliberate speed. | As of the end of academic year '06-'07, District-wide Educational Master Plan did not exist. |
| Continue planning process and ensure that District-wide Resource Master Plans (Facilities, Fiscal, Human Resources, Information Technology, and Marketing) directly support the Educational Master Plan. | As of the end of academic year '06-'07, District-wide Facilities Resource Master Plan and other RMPs did not exist. |
| **Strategic Goal D: Create A Culture of Innovation and Collaboration**  
Improve collaboration and integration between the Chancellor’s Office and Colleges. | Survey conducted in summer 2006 indicated a need for better collaboration between the Chancellor’s Office and the Colleges. |
| Establish and set aside $50,000 (minimum) each year for Innovation Fund program. | At the end of academic year '06-'07, Innovation Fund did not exist. |
| Conduct annual self-review of the Board of Trustees. | At the end of academic year '06-'07, Board did not conduct annual evaluation. |
| Continue to develop organizational capacity for institutional effectiveness. | At the end of academic year '06-'07, there was no formal structure or person formally responsible for institutional effectiveness. |
| **Strategic Goal E: Develop Resources to Advance and Sustain our Mission**  
Increase grant money by 5% per year over the next 5 years. | At the end of academic year '06-'07, grant money consisted of 4.5% of the budget. |
| Increase non-general fund money (e.g., contract education, fundraising, international tuition, out-of-state tuition, and grant money) by $4 million or more every year until 2018). | At the end of academic year '06-'07, non-general fund money was 8.6 % of the budget. |
| Maintain the district budget reserve at least at the state standard (5%), with a goal to maintain at a significantly higher percentage than the state standard. | |